

GTA Board of Directors

December 6, 2012

Our Strategic Vision

- A transparent, integrated enterprise where technology decisions are made with the citizen in mind

Our Mission

- To provide technology leadership to the state of Georgia for sound IT enterprise management



Agenda

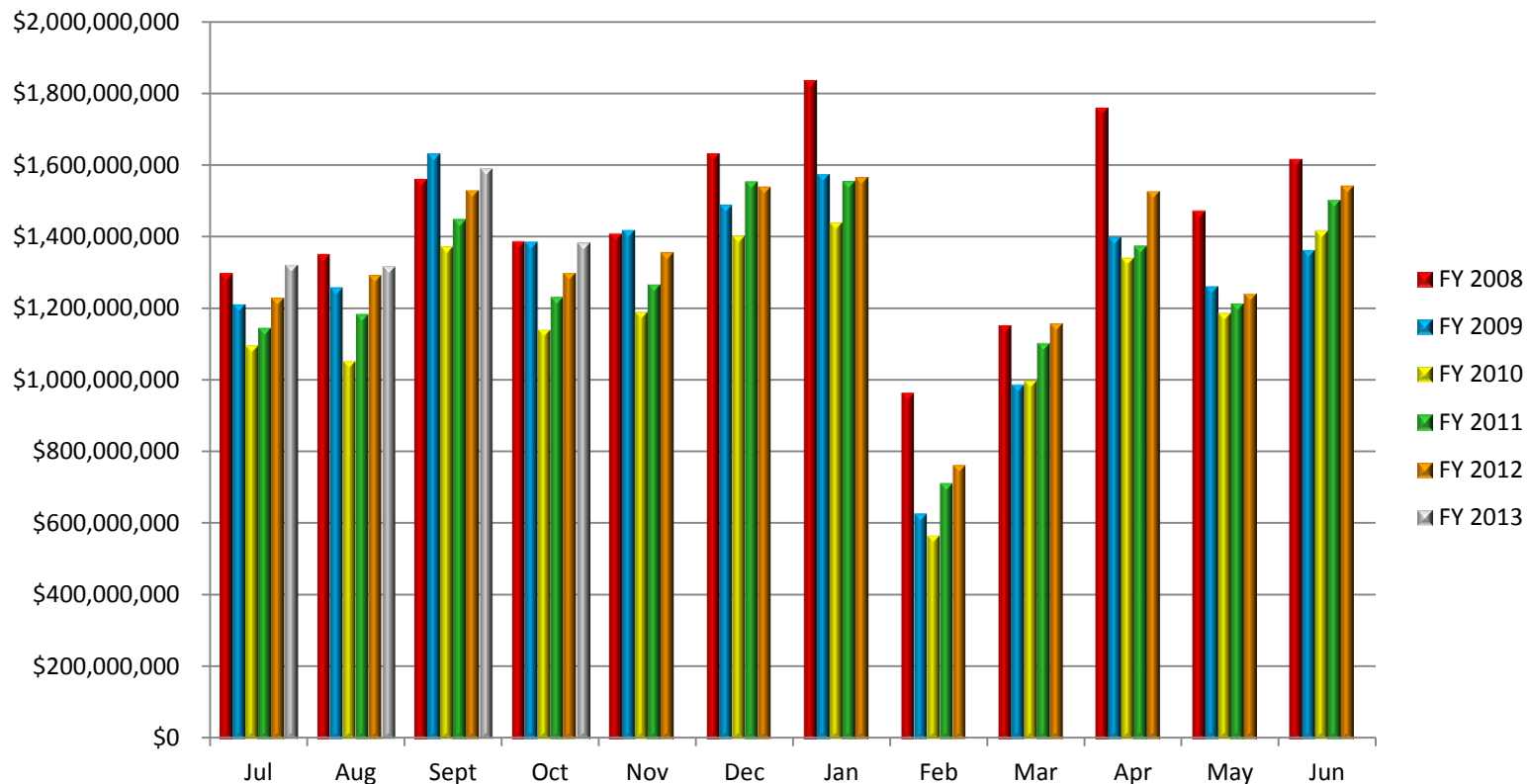
- Welcome
- Financial Update
- IT Transformation and Performance Update
 - IBM Update
- Enterprise Governance and Planning
- Legislative Preview
- Schedule for 2013 Board Meetings
- Executive Session
- Closing and Adjournment

Financial Update

Joe Webb

GTA Deputy Executive Director

State Revenues: FY 2008 to FY 2013



FY 2013 revenues are 4.8% higher through October than the prior fiscal year

GTA Financial Performance – FY2013

	Budget	Variance	Projection
REVENUES:			
State Appropriated Funds	\$0	\$0	\$0
GTA Administrative Fees	\$14,089,821	\$306,717	\$14,396,538
IBM Infrastructure Revenues	\$120,241,267	\$1,602,230	\$121,843,497
AT&T MNS Revenues	\$62,506,088	\$502,515	\$63,008,603
Revenues from Sales of Data	\$33,951,503	\$382,812	\$34,334,315
Revenues from Retained Services	\$8,970,295	(\$458,872)	\$8,511,423
TOTAL REVENUES:	\$239,758,974	\$2,335,402	\$242,094,376
EXPENSES:			
Personal Services	\$22,805,719	(\$262,269)	\$22,543,450
Regular Operating	\$1,290,280	\$0	\$1,290,280
Computer Charges	\$6,808,730	\$135,471	\$6,944,201
Real Estate Rentals	\$1,715,774	(\$11,467)	\$1,704,307
GTA Telecommunications	\$3,293,688	(\$79,610)	\$3,214,078
GTA Contracts	\$11,256,979	\$182,201	\$11,439,180
GTA Transfers	\$2,100,000	(\$10,431)	\$2,089,569
IBM Infrastructure Contract	\$120,241,267	\$1,639,814	\$121,881,081
AT&T MNS Contract	\$62,506,089	\$517,444	\$63,023,533
TOTAL EXPENSES:	\$232,018,526	\$2,111,153	\$234,129,679
Budget Basis Surplus/ (Deficit)	\$7,740,448	\$224,249	\$7,964,697
Non-Budgeted FY12 Transfers	(\$4,315,917)	\$0	(\$4,315,917)
Net Income/(Loss)	\$3,424,531	\$224,249	\$3,648,780

Financial Summary – Fiscal Year 2013

- **State revenues continue to improve – 4.8% higher in FY 2013**
- **Data Sales revenues continue growing modestly in FY 2013**
 - 3% above FY13 projections through October
- **We are meeting GETS contract business case savings**
 - \$181 million savings estimated over 10-year term
- **Continued improvement in invoice collections**
 - YTD Average Accounts Receivable Turnover: 43 days
- **GTA Operating Reserve Balance**
 - \$25.2 million projected end-of-year reserve balance FY2013
 - GTA FY2013 transfer to State Treasury - \$4.3 million

IT Transformation and Performance Update

Dean Johnson
GTA Chief Operating Officer

Transformation/Operations Update

October 2012



Metric description	# completed in Oct	# planned in Oct	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
IBM Lead Programs							
Server Consolidation (SCON)					G	↓	
SCON - # of servers migrated	38	38	170	1048			DOR Southmeadow Transformation in Place for 38 server images
SCON - # of application affinity migrations	1	1	32	50			Added 3 total affinities for known Transformation in Place.
Active Directory (AD)					G	↔	
# of users migrated	268	473	8022	34,682			

Legend:

- Green** – On schedule, no major issues
- Yellow** - Issues but plan in place to address/tracking
- Red** - Major issue, no approved plan

Transformation/Operations Update

October 2012

Metric description	# completed in Oct	# planned in Oct	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
IBM Lead Programs							
EMAIL					G		
# of mailboxes migrated	194	194	7,884	41,386			
# of BES users migrated	34	39	438	3,069			
FILE Services					R		
# of sites transformed	1	6	4	487			

Legend:

- Green** – On schedule, no major issues
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- Red** - Major issue, no approved plan

Transformation/Operations Update

October 2012

Metric description	# completed in Oct	# planned in Oct	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
IBM Lead Programs							
MALWARE					G	↔	
# of servers	0	16	882	1740			Overall program completion at 53%.
# of workstations	89	400	13,288	24,845			
EUC Refresh					G	↔	
# of workstations refreshed	723	784	20,559	35,903			Overall program completion at 57%.
Server Currency					R	↓	
# of servers refreshed	12	35	405	420			Total # In scope adjusted: 46 Removed to SCON. Added 12 GBI Crime Lab, 8 DOAS SharePoint, 4 GOHS, 4 DHS

Legend:

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- Red** – Major issue, no approved plan

Transformation/Operations Update

October 2012

Metric description	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
IBM Lead Programs					
Tool Deployment & Monitoring			Y	↑	
# workstations w/DDM & verified	26,786	35,369			There was no appreciable change this month.
# Servers w/Tools & Monitored	80%	2514			

Legend:

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- Red** - Major issue, no approved plan

Transformation/Operations Update

October 2012

Metric description	# completed in Oct	# planned in Oct	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
AT&T Lead Programs							
IP Re-addressing					C		
# of Subnets remediated	0	0	69	69			Project Completed
LAN/WAN Refresh Program					Y	↑	
LAN/WAN - # of Sites refreshed	47	68	893	1199			
LAN/WAN - # of Firewalls Decommissioned	36	39	487	722			

Legend:

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- Red** – Major issue, no approved plan

Transformation/Operations Update

October 2012

Metric description	# completed in Oct	# planned in Oct	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
AT&T Lead Programs							
Voice Refresh Program					G	↔	
PBX System	1	1	9	27			
Key System	15	12	324	500			
Centrex phone sets	2,022	1,300	23,678	45,000			

Legend:

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- Red** - Major issue, no approved plan

Transformation/Operations Update

October 2012

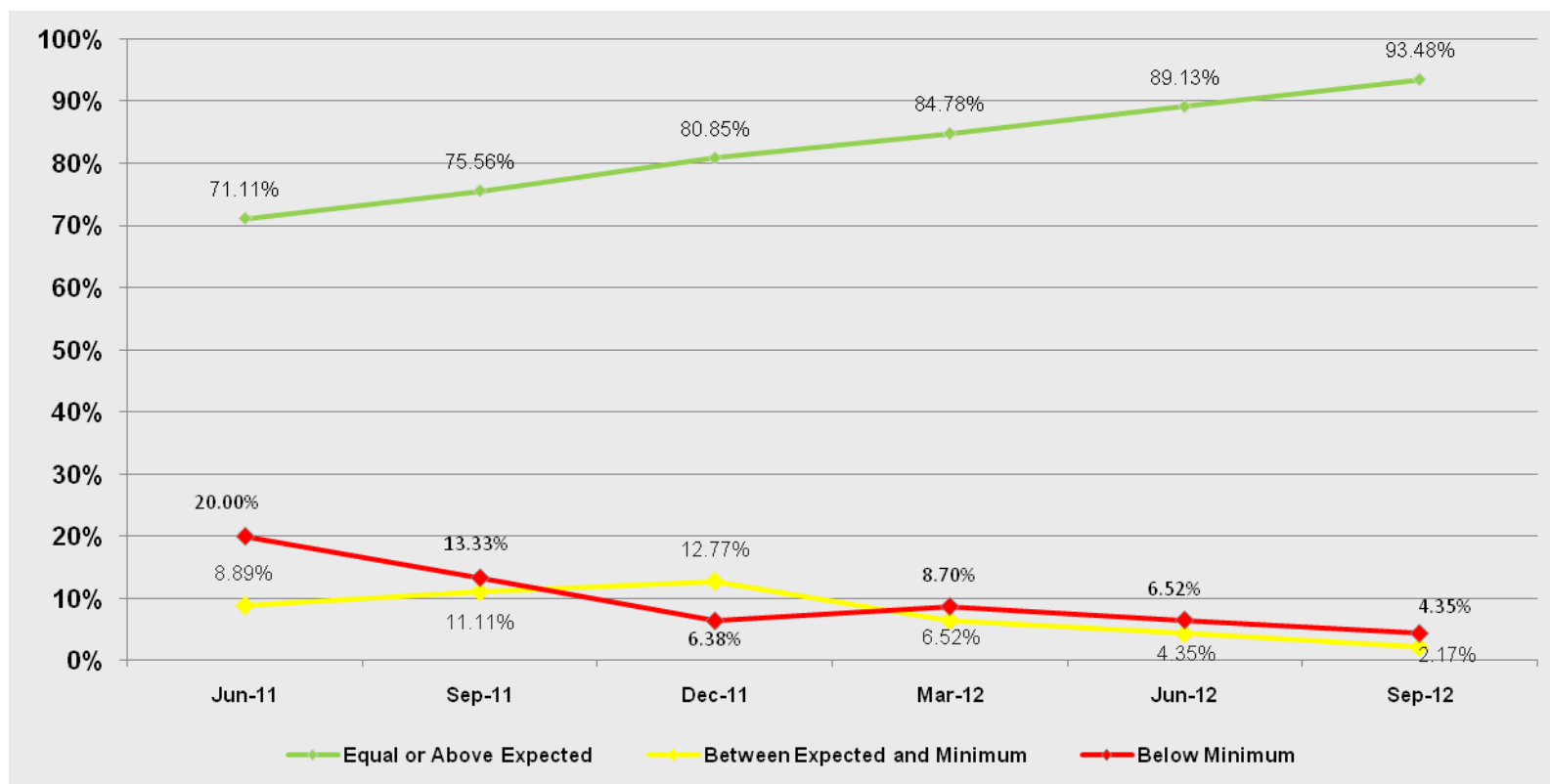
Metric description	# completed in Oct	# planned in Oct	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
AT&T Lead Programs							
Hosted ICS / Hosted Contact Center					R	↓	
Agencies	1	6	7	15			
Basic Seats	6	403	58	646			
Premium Seats	0	13	40	75			

Legend:

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- Red** - Major issue, no approved plan

SLAs Quarterly Performance Trend

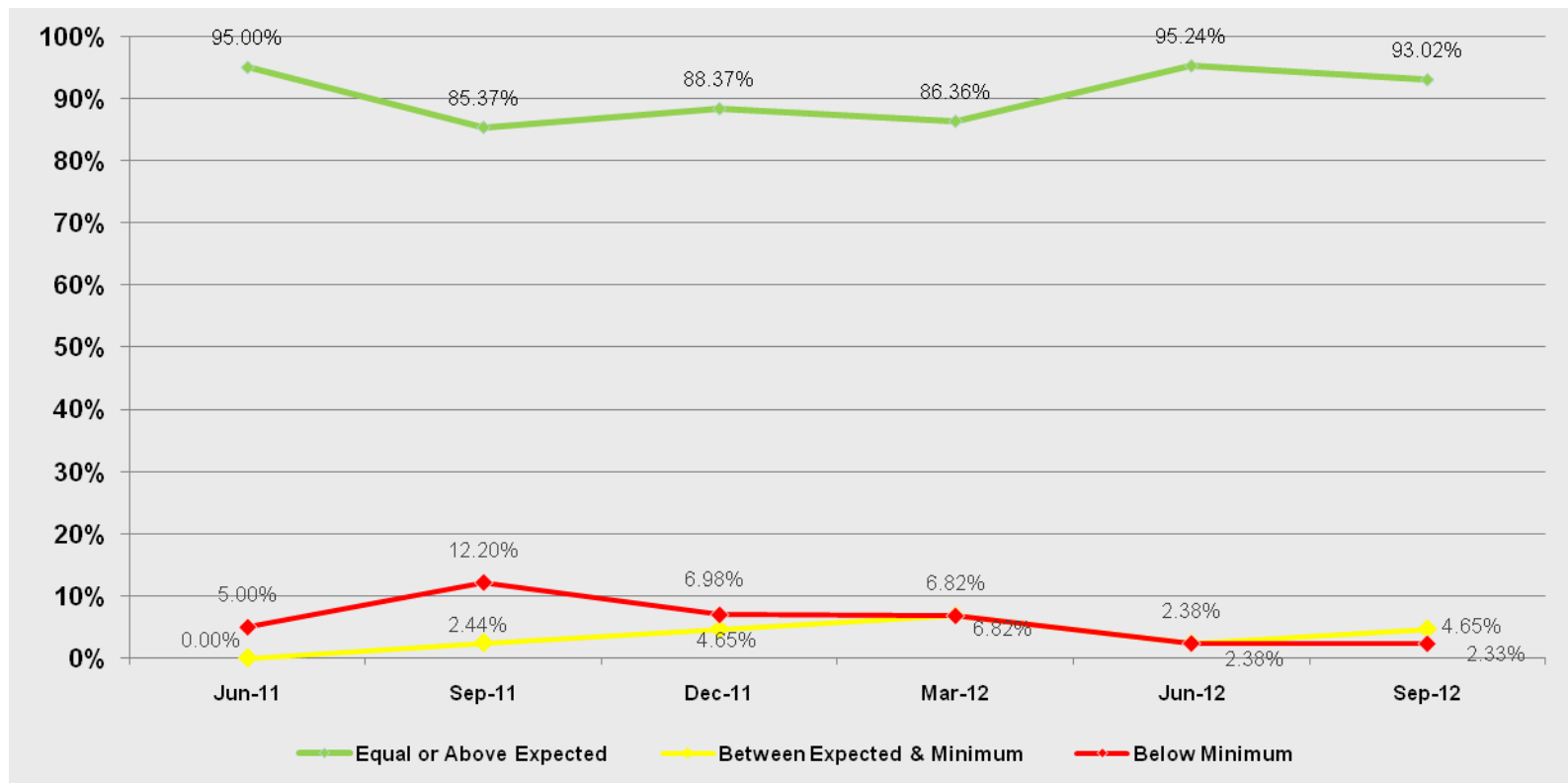
IT Infrastructure Services



Note: These are quarterly percentages.

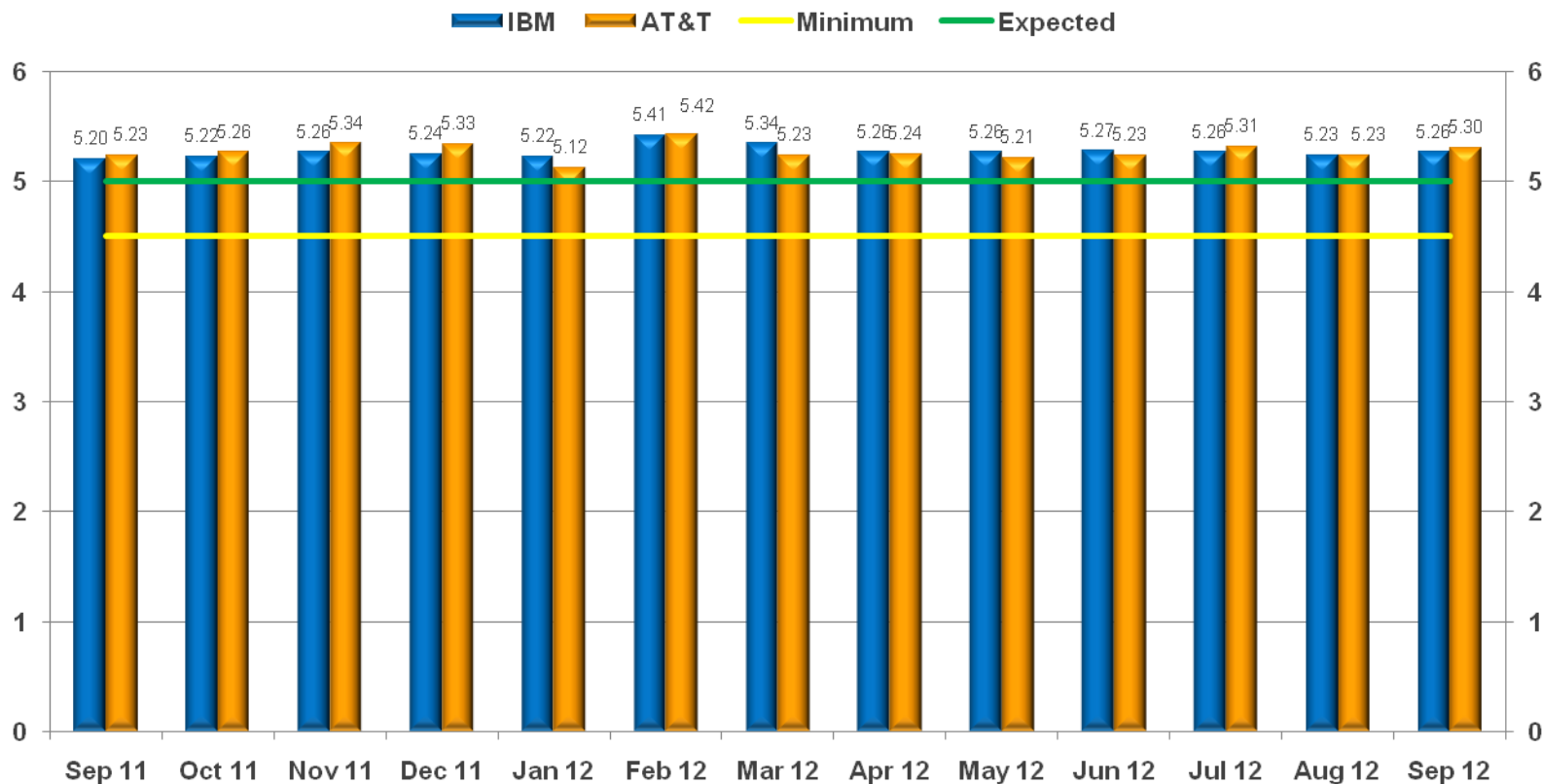
SLAs Quarterly Performance Trend

Managed Network Services



Note: These are quarterly percentages.

Service Desk Survey Results



Legend
 6 points: Very Satisfied
 5 points: Satisfied
 4 points: Somewhat satisfied
 3 points: Somewhat dissatisfied
 2 points: Dissatisfied
 1 point: Very dissatisfied

- 326 surveys received in September 2012
- 22.85% response rate

AT&T Update: New Services

- **New Services**
 - Managed Broadband being developed for small offices
 - Cellular data backup solution under development
 - Firewall support for remote data centers
- **Product Evolution Services**
 - Unified Communications trials under way

AT&T Update: Contract Renewal Discussions

- **Key opportunities being explored**
 - AT&T assumption of Tier 1 support for:
 - Voice services for Enterprise customers
 - All services for non-Enterprise customers
- **Offering unbundled services for non-Enterprise customers**
- **KPMG has been engaged to assist in identifying additional opportunities for improvement or enhancement to services**

IBM Update

Beverly Saskowski

IBM VP and Senior Project Executive

IBM Transformation Program - 2012

1Q Board Meeting

- **Comprehensive Integrated End to End Plan Delivered on 1/26**
- **Sharing Agency view for each Transformation Program**
- **Enhanced Governance**
 - Active Agency Participation
 - Ongoing Agency Status Report & Dashboard
 - Enhanced Project Communications
- **“Lessons Learned” incorporated after each transformation event**
- **Dedicated Transformation Resources in place**

4Q Board Meeting

- **Program Executing and in Green Status Overall**
 - 51 Projects Completed
 - 45 Projects In Progress
 - 28 Projects Not Yet Started
- **Kickoff meeting completed for all Agencies with Commissioner level attendance**
- **Enhanced Governance Continues**
 - Business Council Meetings ongoing
- **Dedicated Transformation Resources remain in place**

Strong communication and expectation setting with the Agencies is showing success.



- For Agency project teams
 - Project kick-off meetings to review tasks, expectations, roles and responsibilities
 - Weekly project meetings to guide progress
- For Agency end users directly affected by projects
 - Advance notification of what's coming, when and what the impact will be
 - Interval and frequency determined by user impact
- Phased approach to ensure deployment is working properly
 - Pilot test phase (small subset of agency staff)
 - Early adopters phase (small subset of agency staff)
 - General deployment (all agency staff)

IBM Transformation project plan dates

28 Projects
Not Started

Transformation Services

	AD Migration	eMail Migration	PKI Migration	Malware Server	Desktop AntiVirus	Laptop Encryption	Novell AD / Email	App Server Consolidation (SCON)	File Services Consolidation	Print Services Migration
DBHDD	N/A	N/A	12/27/11 - 03/27/14	07/19/11 - 10/15/13	03/15/13 - 07/12/13	07/25/14 - 10/22/14	06/03/13 - 10/17/14	03/27/12 - 08/15/13	07/08/13 - 10/25/13	C 09/14/12
DCH	07/12/10 - 12/24/12	04/01/11 - 01/18/13	08/15/11 - 01/21/13	07/19/11 - 05/31/13	11/12/12 - 02/14/13	N/A	N/A	02/20/12 - 07/09/13	07/15/13 - 10/18/13	09/18/12 - 10/12/12
DPH	N/A	N/A	08/15/11 - 04/17/14	07/19/11 - 10/16/13	03/23/13 - 07/12/13	07/10/14 - 09/03/14	07/31/12 - 08/14/14	04/02/12 - 09/13/13	07/08/13 - 10/18/13	C 08/06/12
DDS	C 4/29/2011	C 3/30/2012	C 5/8/2012	C 9/7/2011	C 8/22/2011	C 11/6/12	N/A	C 9/3/2010	08/05/13 - 11/15/13	10/15/12 - 10/16/12
DHS	N/A	N/A	02/09/12 - 03/06/14	07/19/11 - 04/16/13	10/19/12 - 02/18/13	02/07/14 - 12/31/14	07/31/12 - 9/29/14	05/07/12 - 12/13/13	01/07/13 - 11/01/13	07/19/12 - 09/20/12
DJJ	C 4/29/2011	C 9/30/2011	C 4/25/2012	C 3/1/2012	C 12/31/2011	C 6/13/2011	N/A	C 8/27/2010	04/09/12 - 01/31/13	08/06/12 - 11/02/12
DNR	N/A	N/A	08/15/11 - 11/19/12	C 11/13/12	C 08/17/12	N/A	01/27/12 - 03/28/13	08/06/12 - 02/04/14	04/09/12 - 10/24/12	C 05/24/2012
DOAS	06/21/10 - 01/23/13	07/18/12 - 02/13/13	12/01/10 - 01/31/13	C 06/07/12	C 6/1/2012	06/30/11 - 03/15/13	N/A	11/05/12 - 05/01/14	08/05/13 - 11/15/13	10/12/12 - 10/15/12
DOR	C 6/04/2012	C 07/27/2012	C 4/13/2012	C 1/17/2012	C 8/1/2011	07/13/12 - 10/24/12	N/A	02/04/13 - 09/12/14	08/12/13 - 11/22/13	10/16/12 - 10/18/12
GBI	C 09/24/12	C 10/05/12	03/31/11 - 01/21/13	07/19/11 - 01/08/13	C 10/30/12	C N/A	N/A	01/06/12 - 02/12/13	07/22/13 - 11/15/13	11/02/12 - 12/05/12
GDC	N/A	N/A	12/30/10 - 05/09/13	C 11/26/12	C 09/18/12	08/22/11 - 11/11/13	07/31/12 - 09/25/13	09/03/12 - 03/07/14	04/23/12 - 04/26/13	C 07/24/12
GOV	C 5/29/2012	C 05/31/2012	C 06/28/2012	C 8/12/11	C 07/27/12	C N/A	N/A	C 12/31/2010	N/A	N/A
GTA (incl. OST, GAA)	06/15/09 - 03/29/13	03/11/10 - 04/16/13	08/15/11 - 03/04/13	C 2/27/2012	C 1/4/2012	03/21/11 - 05/15/13	N/A	12/03/12 - 06/20/14	07/02/12 - 10/5/12	09/05/12 - 10/12/12
OPB	C 9/6/2010	C 4/28/2011	C 4/18/2012	C 7/8/2011	C 7/8/2011	C 3/15/2012	N/A	C 9/10/2010	11/15/12 - 03/01/13	11/15/12 - 03/01/13
SAO	02/03/10 - 03/27/13	09/07/12 - 04/16/13	N/A	C 12/16/2011	C 12/16/2011	11/07/11 - 05/15/13	N/A	N/A	02/11/13 - 05/24/13	10/18/12 - 10/19/12
TOTAL COMPLETE	6	6	5	10	11	5		4		4

51 Projects
Completed

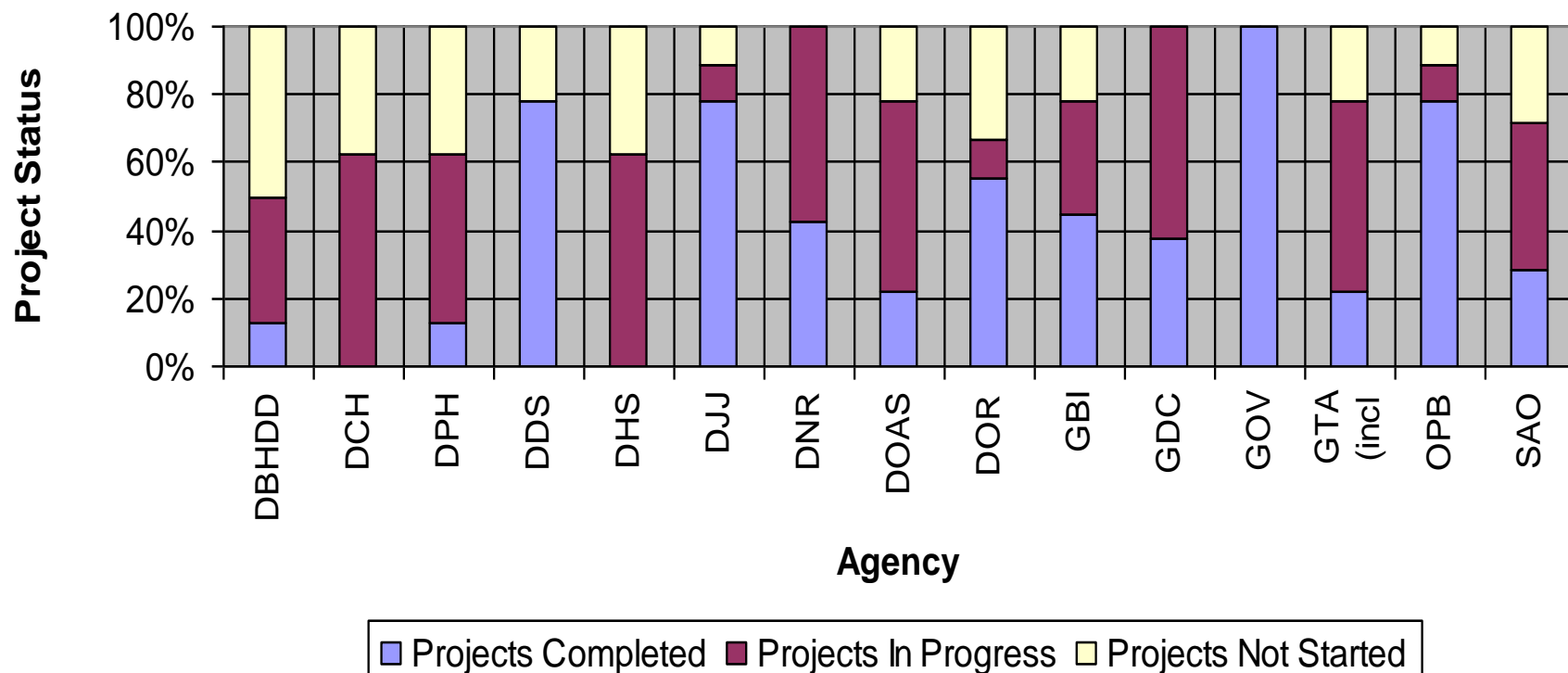
45 Projects in
Progress

C	Complete
	Not Started Yet
	In Progress
	Change since last presentation
	Print - Resolution Plan
	Project Currently Behind Schedule

Key

Agency View: IBM Transformation Services Project Completion Status

Transformation Status by Agency



Key Transformation Metrics

as of 11/26/12

Transformation Project	Unit of Measure	Last Board Meeting 9/6/12	Last Board Meeting 9/6/12	Current Number of Migrations Completed	Target Number of Migrations	Percentage of Target Completed
Active Directory	Users	7,438	21.1%	7,975	34,682	22.9%
eMail	Users	6,699	16.2%	7,885	41,259	19.1%
Blackberry Enterprise Servers (BES)	Users	309	10.1%	444	3,056	14.5%
End User Computing Data Encryption	End users	365	6.7%	1,069	5,483	19.5%
End User Computing Anti-virus	End users	12,294	49.5%	13,310	24,465	54.4%
Malware	Servers	882	50.7%	882	1,740	50.7%
Server Consolidation	Servers migrated	132	13%	132	1,048	13%

Key Transformation Metrics

as of 11/26/12

Transformation Project	Unit of Measure	Last Board Meeting 9/6/12	Last Board Meeting 9/6/12	Current Number of Migrations Completed	Target Number of Migrations	Percentage of Target Completed
Server Consolidation – Transformed in Place	Servers transformed in place	0	0%	29	53**	55%
File Servers	Sites	0	0%	205	480	43%
-Site Surveys Completed	Servers			124	480	26%
-Servers Built/Configured	Servers			124	480	26%
-Servers Shipped/Installed	Servers			3	480	1%
-Servers Production Deployed						
Print Services - Direct IP Print	Assets migrated	0	0%	1,179	15,072	7.8%

** Currently known servers to be “transformed in place”

Server Consolidation Planned Deployments

as of 11/29/12

Agency	Current Server View	Percent of Total
DJJ	21	
DDS	20	
OPB	16	
GOV	1	
DOR	74	
Migrated to Date	132	12.3%

SCON Planned Metrics			12Q4	13Q1	13Q2	13Q3	13Q4	14Q1	14Q2	14Q3	14Q4
Agency	Servers										
DDS - Inflight	3	% of Total		0.3%							
GBI - Inflight	53	% of Total		4.9%							
GOV - Inflight	1	% of Total		0.1%							
DCH - Inflight	39	% of Total			3.6%						
DBHDD - Inflight	38	% of Total			3.5%						
DPH - Inflight	102	% of Total				4.6%	4.8%				
DHS - Inflight	220	% of Total				9.3%	11.2%				
DNR - Inflight	20	% of Total					1.9%				
GDC - Inflight	70	% of Total						6.5%			
DOAS/SPA	90	% of Total						4.2%	4.2%		
GTA	125	% of Total							11.6%		
DOR	183	% of Total							9.3%	7.7%	
Migrations Remaining	944	87.7%		5.3%	7.2%	13.9%	17.8%	10.7%	25.1%	7.7%	

Total App Servers (*) 1076 100%

Base App Server Metric 1048

(*) Latest Estimate based on actual servers migrated + inflight SCON agencies + estimated SCON agencies left

IBM Operations

Relevance Based Quality Metrics






2012 Objectives

- Reduce Severity 1 and 2 incident volume by 10% from 2011 base
- Reduce Severity 1 and 2 incidents Mean Time to Resolution (MTTR) to meet or exceed customers' business requirements
- Use Process Behavior Analysis (PBA) for measurement, actions and reporting

What is the relevance?

- Severity 1 and 2 are reported as outages impacting business functions
- Reduction in volume and Mean Time To Resolution (MTTR) means less outages and speedy resolution and restoration of services

Use the S.M.A.R.T. criteria

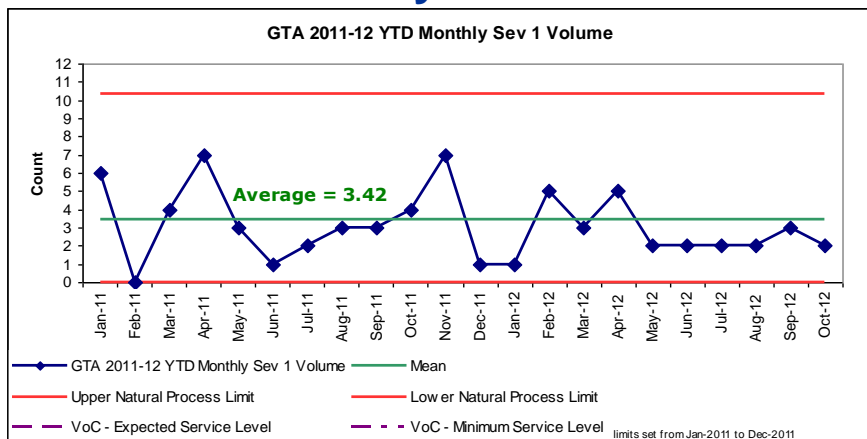
	SPECIFIC
	MEASURABLE
	ATTAINABLE
	RELEVANT
	TIME-CONSTRAINED

IBM Operations

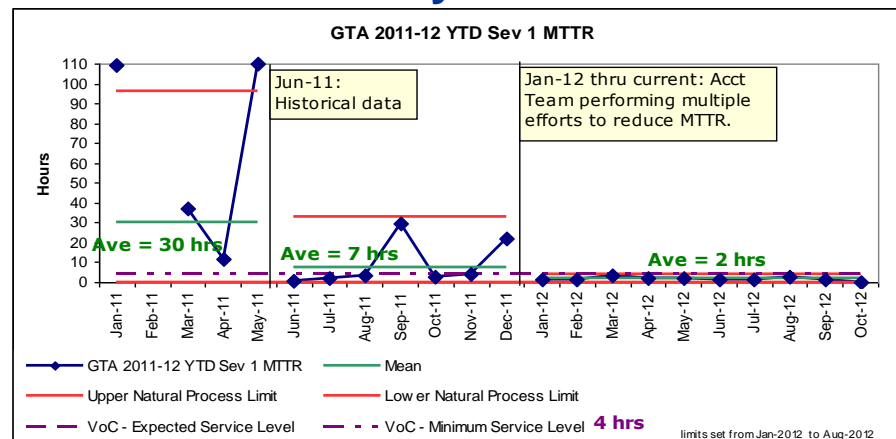
Severity 1 & 2 Incident Quality Metrics Trend Charts

MTTR = Mean Time To Resolution

Severity 1 Volume

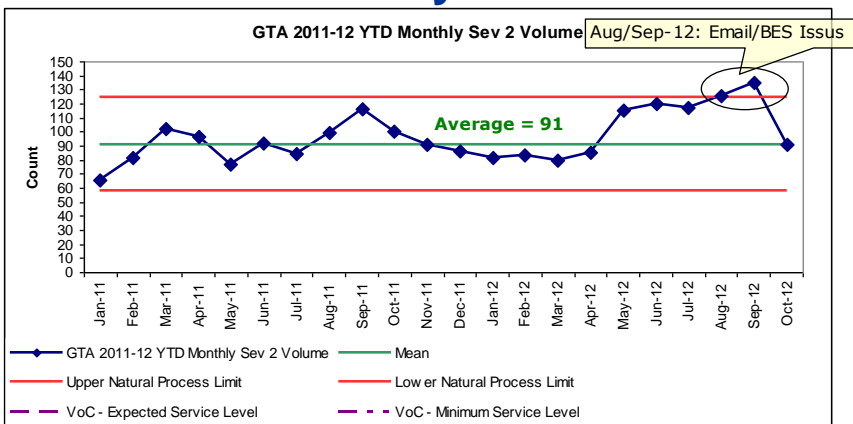


Severity 1 MTTR

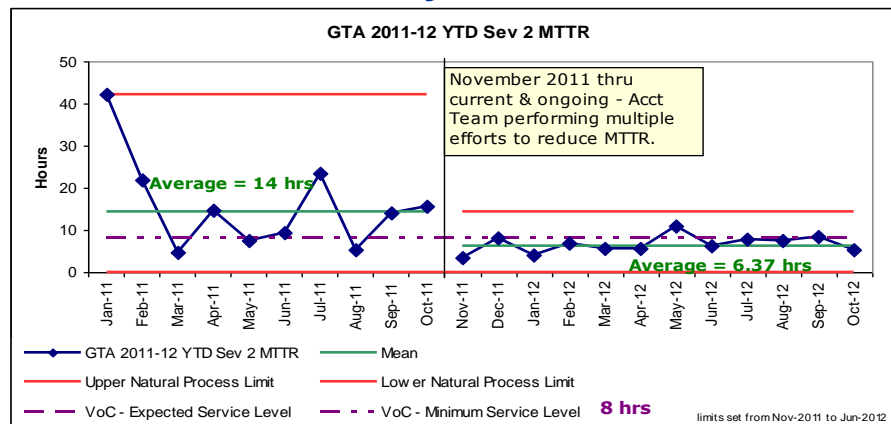


MTTR = Mean Time To Resolution

Severity 2 Volume



Severity 2 MTTR*



Off Site Disaster Recovery

Program Success Continues: September 2012

- Largest scope test managed by IBM since commencement – Nine Agencies
- 110+ base servers in inventory plus mainframe
- 150+ objectives (IBM and agency) plus secondary objectives
- All primary and secondary agency measured objectives were tested and met
- First time recovery and end-to-end test of SCRIBE application (GDC)
- First time external testing with AAMVA (Motor Security Vehicles Association) and Homeland Drive Services
- Finished with time remaining in test window
- Service Level Objective - **MET**



Infrastructure Refresh Programs

End User Computing (EUC) Refresh

- Program Status = **GREEN**
- **Objective:** Refresh End User Computing Devices
- 3 year Laptop Refresh Objective - **Met**
- 5yr Refresh Objective – **On Target**
- New Direct Deployment Model in Use
- Program Target for FY13
 - 26,188 Devices
- Overall Program Target
 - 35903 Devices

Total EUC Devices Refreshed by Fiscal Year	
2010	1,735
2011	8,778
2012	7,565
2013(FYTD)	2,734
Total	20,812

Server Refresh

- Program Status = **GREEN**
- **Objective:** Refresh Servers and other Infrastructure Devices in place and in Parallel with Transformation
- 379 Legacy Servers Refreshed since Program Inception
- Program highly successful and popular with the Agencies
- Minor to no impact during refresh events

Total Servers Refreshed by Calendar Year	
2010	100
2011	159
2012 (YTD)	120
Total	379

Enterprise Policies and Updates

Tom Fruman

Director, Enterprise Governance and Planning

Enterprise Applications

Recommended action:

Review/approve policy to provide State CIO with the authority to designate an enterprise application and to establish standards for governance over enterprise applications.

- Will improve transparency for participating agencies
- Will provide structured process for setting priorities
- Will identify opportunities to contain costs
- Will allow host agencies to elevate enterprise needs

Enterprise Applications

Policy

The Georgia Technology Authority shall establish oversight and governance consistent with principles of technology enterprise management and technology portfolio management for those State of Georgia's business applications which warrant transparent, consolidated governance due to the complexity of needs of the various stakeholder agencies, their criticality to the State, their value and impact to citizens, or their continuing need for State investment. It is the intent of the Board of Georgia Technology Authority that:

1. Enterprise Applications shall be designated by the State CIO,
2. The State CIO shall be responsible for ensuring that governance bodies are established and functioning for stakeholders of designated Enterprise Applications, and
3. The Georgia Technology Authority shall publish standards to implement this policy.

NOTE: Complete policy document with related standards has been provided in advance for review.

Enterprise Application Policy

- **Definition of Enterprise Application**

- “Those business applications which support the business functions of multiple state agencies and warrant transparent, integrated governance due to complexity of the needs of the stakeholder agencies and criticality to state operations.”

- **Examples**

- Accounting/HR (PeopleSoft)
- Case management
- Document imaging
- Data warehouse
- Grant management
- Electronic health records
- Web portal

Enterprise IT Strategy Summit

- Key Purpose:
 - **Involve Agency Business and Technology Leaders in Georgia's IT Strategy**
- Information Sharing Session
 - Governor's Office: Georgia Strategic Plan
 - The Changing Demographics of Georgia
 - Trends, Technology and a Call for Action Now
 - Technology: Where Georgia Leads
- Breakout Sessions along Governor's Policy Areas
 - Identify strategies that span policy areas
 - Capture enabling technologies from Georgia IT Roadmap
 - Share policy area discussion across the enterprise
- Next Steps
 - Create Georgia Enterprise IT Strategic Plan
 - Facilitate and advocate for leveraging IT across agencies

101	Attendees
47	State agencies
22	Cross-agency strategies identified

Legislative Preview

Schedule for 2013 Board Meetings

- March 7, 2013
- June 6, 2013
- September 5, 2013
- December 5, 2013

Executive Session

Appendix

Managed Network Services: Critical SLAs

	Min. Target	Exp. Target	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12
Data Network Services																
1.1.1 WAN Packet Delivery	95.00%	97.00%	99.97%	99.96% ^a	99.97%	99.98%	99.98%	99.97%	99.98%	99.98%	99.98%	99.96%	99.97%	99.97%	99.97%	99.98%
1.1.2 Site Availability	99.92%	99.95%	99.96%	99.95%	99.94% ^a	99.97%	99.95% ^a	99.97%	99.96%	99.97%	99.96%	99.97%	99.96%	99.97%	99.96%	99.95%
1.1.3 WAN Chronic Problems	< 5 WAN Assets	< 3 WAN Assets	2	2	2	2	2	3	2 ^a	2	1	1	2	1	4	0
1.1.5 ISP Availability for Public Facing Access	99.82%	99.91%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
1.1.6 Critical Network Element Uptime	99.55%	99.83%	99.98%	99.98%	99.98%	99.98%	99.90% ^a	99.98%	99.98%	99.98%	99.99%	99.98%	99.97%	99.99%	99.98%	99.98%
1.1.7 VPN Availability or Performance	98.71%	99.27%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.96% ^a	100.00%	100.00%	100.00%	100.00%	99.97% ^a	100.00%	99.97%
1.1.8 WAN Average Latency	40 ms	35 ms	33.59 ms	32.74 ms ^a	29.44 ms	30.02 ms	28.72 ms	29.64 ms	30.14 ms	29.93 ms	29.49 ms	29.69 ms	26.90 ms	29.81 ms	30.94 ms	29.79 ms
Voice Network Services																
1.2.3 Voice Mail Systems Availability	99.13%	99.91%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
1.2.7 Voice -- Network MTTR -- Switched Access Lines	< 21.06 Hours	< 9.49 Hours	9.16	8.37	8.16	7.74	7.18	7.60	7.55	8.65	6.27	6.83	6.99	6.94	7.06	7.04
1.2.8 Voice -- Network MTTR -- Dedicated Access Circuit	< 7.10 Hours	< 4.42 Hours	4.69	4.12	3.01	3.10	4.46	0.00	1.72	0.00	0.00	0.00	2.06	0.00	2.55	0.00
Incident Management																
1.3.1 Time to Resolve Severity Level 1 Incidents	90.07%	95.14%	84.61% ^a	95.23%	100.00%	100.00%	90.90% ^a	92.85%	100.00%	100.00%	100.00%	100.00%	91.66%	100.00%	100.00%	100.00%
1.3.2 Time to Resolve Severity Level 2 Incidents	90.07%	95.14%	95.39% ^a	94.80% ^a	94.89% ^a	96.22%	94.61% ^a	98.14% ^a	97.36% ^a	98.15% ^a	96.58%	95.89% ^a	95.70%	97.27%	97.46%	96.49%
1.3.4 Time to Resolve Severity Level 3 Incidents	87.13%	92.26%	92.13%	91.50% ^a	92.34%	91.81%	92.43%	94.69%	96.17%	93.65% ^a	93.56%	94.13%	93.76%	96.31%	96.34%	95.13%
1.3.5 Incident First Resolver Responsiveness	91.42%	96.16%	83.33%	75% ^a	78.57%	85.71%	90.90% ^a	83.71%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Request for Service Management																
1.4.1 IMAC Completion Time	91.42%	96.35%	95.83%	97.94%	96.63%	98.57%	97.25%	97.65%	97.42%	97.46%	96.82%	97.73%	97.57%	96.79%	96.56%	97.29%
Video Services																
1.5.2 User Availability and Quality of the Video Conference	91.42%	96.35%	97.35%	97.14%	99.23%	96.67%	98.43%	98.42%	99.08%	98.46%	99.26%	98.69%	99.84%	98.93%	99.67%	99.82%
Cross Functional																
1.6.1 Reports Delivered On time	95.70%	98.54%	99.33%	100.00%	98.02%	100.00%	98.70%	100.00%	99.31%	99.35%	99.34%	99.32%	99.35%	99.35% ^a	99.37% ^a	100.00%
1.6.2 Customer Satisfaction - Point of Service	4.50	5.00	5.13	5.23	5.26	5.34	5.33	5.12	5.42	5.23	5.24	5.21	5.23	5.31	5.23	5.30

Green	= Met or Exceeded Expected Target
Yellow	= Missed Expected Target but Met Minimum Target
Red	= Missed Minimum Target

^a Reflects updated performance results

^b Reflects updated cell shading due to exception criteria

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* Reflects unusual situations - OTHER

Managed Network Services: Key SLAs

State of Georgia Key Measures

Data Network Services

2.1.1 End-to-End Jitter

2.1.3 Site Hardware Mean Time to Restore (MTTR)

2.1.4 Adherence to Capacity Performance Levels

Security

2.2.1 Intrusion System Updates

2.2.2 Vulnerability Management

Voice Network Services

2.3.4 Voice Mail System Port Availability

2.3.6 Adjunct Systems Availability

2.3.7 Voice Switch Availability

2.3.8 Adherence to Capacity Performance Levels

2.3.9 Dedicated Site Capacity (Grade of Service)

2.3.10 Dedicated Circuit Availability

Incident Management

2.4.2 Time to Resolve Severity Level 4 Incidents

2.4.3 Proactive follow-up at designated intervals

2.4.4 RCA of Severity 1 and 2 Incidents Delivered On Time

2.4.6 First Contact Resolution

Request for Service Management

2.5.1 Request for Service Acknowledgement Time

2.5.2 Request for Service Processing Interval

Video Services

2.6.1 Video Conferencing Reservation System Availability

2.6.3 Availability of Video Conference

Cross-functional

2.7.1 Percent of Projects Completed On Time

2.7.2 Projects Delivered on Budget

2.7.3 Overall Customer Satisfaction Survey

2.7.4 Proactive Change Communications

2.7.5 Resolution of Disputes

2.7.6 Asset Database Sample Accuracy

96.00%	98.00%	100% *	99.56% *	99.50% *	98.73%	99.14%	100.00%	98.72% *	99.56% *	100.00%	100.00%	100.00%	99.57%	100.00%	100.00%
< 7.10 Hours	< 4.60 Hours	3.80	3.82 *	2.01	2.93	2.35	1.78	3.02	2.17	2.04	2.59	3.92	3.37	2.18	1.68
91.42%	96.35%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
90.98%	95.95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
90.98%	95.95%	98.15%	98.15%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
99.13%	99.91%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
91.42%	96.35%	100.00%	100.00%	99.98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
97.80%	99.27%	100.00%	100.00%	100.00%	99.99%	99.99%	99.99%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
P03	P01	Quarterly	P01	Quarterly	Quarterly	P02	Quarterly	Quarterly	P01	Quarterly	Quarterly	P01	Quarterly	Quarterly	P03
P03	P01	Quarterly	P01	Quarterly	Quarterly	P01	Quarterly	Quarterly	P01	Quarterly	Quarterly	P01	Quarterly	Quarterly	P01
99.90%	99.95%	99.99%	99.99%	99.99%	99.99%	99.99%	100.00%	99.99%	100.00%	100.00%	100.00%	100.00%	99.99%	100.00%	100.00%
82.85%	89.06%	88.78%	89.15% *	89.99%	89.50%	89.20%	89.68%	93.27% *	89.60% *	90.00%	92.20%	91.07%	90.66%	91.59%	90.47%
91.42%	96.35%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
87.13%	92.71%	100.00%	91.66% *	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
48.55%	59.90%	99.05%	99.71%	97.61% *	98.67%	98.29% *	100.00%	99.15%	99.12%	99.03%	98.24%	98.77%	99.33%	98.44%	97.89%
91.42%	96.35%	99.37%	99.85%	99.40%	99.52%	99.89%	99.90%	99.82%	99.64%	99.80%	99.83%	99.75%	99.32%	100.00%	99.30%
91.42%	96.35%	99.37%	99.50%	99.57%	99.71%	99.78%	99.72%	99.82%	99.46%	99.90%	99.49%	99.50%	99.57%	98.93%	99.48%
95.70%	98.54%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
95.70%	98.54%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
87.13%	92.71%	96.10% *	100.00%	100.00%	96.42%	100.00%	100.00%	100.00%	100.00%	97.50%	98.71%	99.08%	99.09%	98.75%	100.00%
87.13%	92.71%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
5.90	6.40	Annual	Annual	Annual	Annual	5.59	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual
87.13%	92.71%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
91.42%	96.35%	100.00%	100.00%	100.00%	100.00%	100.00%	80.00%	100.00%	50.00%	71.42% *	100.00%	100.00%	100.00%	100.00%	100.00%
95.25%	98.00%	Quarterly	55.33%	Quarterly	Quarterly	55.18%	Quarterly	Quarterly	89.47%	Quarterly	Quarterly	95.00%	Quarterly	Quarterly	97.10%

Green	= Met or Exceeded Expected Target
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Red	= Missed Minimum Target

^a Reflects updated performance results

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* Reflects unusual situations - OTHER

IT Infrastructure SLAs

#		Min Target**	Exp. Target**	11-Oct*	11-Nov*	11-Dec*	12-Jan*	12-Feb*	12-Mar*	12-Apr*	12-May*	12-Jun*	12-Jul*	12-Aug*	12-Sep	Comments
Availability CSL (3)																
1	1.1.2 Critical - Single Appl. Infra. Outage not to Exceed 1.5 Hours	90.98%	95.95%	98.89%	99.63%	98.62%	100.00%	98.89%	99.26%	98.16%	98.90%	99.63%	99.63%	98.90%	98.87%	
2	3.1.6 Single Appl Infra Outage not to Exceed 3 Hours	90.50%	95.50%	99.40%	99.25%	99.34%	99.38%	99.69%	99.51%	99.42%	99.39%	99.33%	99.20%	99.41%	99.51%	
3	1.1.10 Mainframe Single Appl. Infra. Outage not to Exceed 3 Hours	90.98%	95.95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Incident Resolution CSL (3)																
4	3.2.1 Resolution Time - Severity 1 Incident - Less than 4 hours and Severity 2 Incident - Less than 8 hours	90.50%	95.50%	95.18%	97.91%	97.14%	98.18%	97.40%	100.00%	96.25%	96.15%	96.72%	95.79%	96.00%	95.71%	
5	3.2.2 Resolution Time - Severity 3 Non-FW Incident - Less than 48 hours	75.30%	82.00%	86.77%	85.92%	81.13%	84.50%	82.53%	82.67%	85.88%	85.91%	84.01%	85.54%	86.28%	84.16%	
6	3.2.3 Resolution Time - Severity 4 Non-FW Incident - Less than 96 hours	83.85%	88.30%	94.67%	90.65%	88.68%	95.42%	90.35%	94.85%	89.77%	90.59%	91.82%	93.69%	96.06%	93.85%	
Backup & Recovery CSL (2)																
7	1.3.1 Successful Backups	95.00%	99.00%	96.62%	95.59%	96.45%	96.88%	96.38%	96.63%	95.30%	95.87%	95.67%	95.74%	96.00%	95.99%	
8	1.3.5 Lost Data - All Applications (Critical and Non-Critical)	3	1	0	0	0	1	0	0	0	0	0	0	0	1	

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IT Infrastructure SLAs

#		Min Target**	Exp. Target**	11-Oct*	11-Nov*	11-Dec*	12-Jan*	12-Feb*	12-Mar*	12-Apr*	12-May*	12-Jun*	12-Jul*	12-Aug*	12-Sep	Comments
	Incident Response Time CSL (2)															
9	1.4.1 Response Time - Severity 1 Incident	90.98%	95.95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
10	1.4.2 Response Time - Severity 2 Incident	90.98%	95.95%	98.75%	98.15%	98.57%	100.00%	99.17%	99.07%	100.00%	100.00%	100.00%	97.98%	98.81%	100.00%	
	Print CSL (1)															
11	1.5.1 On time Completion of Recurring Critical Jobs	97.75%	99.19%	100.00%	100.00%	100.00%	99.96%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
	Cross Functional CSL (6)															
12	1.2.7 Root Cause Analysis Delivery - MANUAL	90.98%	95.95%	100.00%	100.00%	100.00%	90.90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
13	1.6.2 DR Test Restoration for DR Priority 1 & 2 applications within necessary timeframe ATOT	100.00%	100.00%													At Time of Test (ATOT)
14	1.6.7 Change Management Effectiveness	86.46%	91.90%	95.38%	94.73%	97.82%	92.11%	95.88%	94.77%	96.53%	96.03%	95.36%	96.67%	93.97%	95.68%	
15	3.6.1 A - Security Patching ISEC Platforms	90.50%	95.50%	99.90%	97.06%	99.17%	98.28%	96.73%	98.52%	99.46%	98.85%	99.83%	99.90%	98.86%	100.00%	
16	3.6.1 B - Security Patching EUC	90.50%	95.50%	95.96%	99.19%	99.12%	99.27%	99.33%	99.67%	99.59%	98.59%	98.35%	98.37%	97.09%	99.05%	
17	3.6.4 Asset Inventory Accuracy	95.49%	98.38%	Qtrly	Qtrly	98.69%	Qtrly	Qtrly	98.68%	Qtrly	Qtrly	97.63%	Qtrly	Qtrly	98.95%	

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IT Infrastructure SLAs

#		Min Target**	Exp. Target**	11-Oct*	11-Nov*	11-Dec*	12-Jan*	12-Feb*	12-Mar*	12-Apr*	12-May*	12-Jun*	12-Jul*	12-Aug*	12-Sep	Comments
	Satisfaction Surveys CSL (1)															
18	3.7.1 Customer Satisfaction Point of Service (POS) Survey - MANUAL	4.5	5	5.22	5.26	5.24	5.22	5.41	5.34	5.26	5.26	5.27	5.26	5.23	5.26	
	End User Computing (EUC) CSL (5)															
19	1.8.1 Workstation Break/Fix Time to Respond	86.46%	91.90%	93.54%	93.84%	95.53%	96.70%	96.53%	96.13%	95.65%	95.33%	95.22%	97.28%	97.86%	96.39%	
20	1.8.2 Workstation Break/Fix Time to Resolve - (Tier 1 - 25 VIPs)	86.46%	91.90%	100.00%	100.00%	100.00%	100.00%	100.00%	No Data	No Data	No Data	No Data	No Data	100.00%	100.00%	
21	1.8.3 Workstation Break/Fix Time to Resolve - (Tier 2/3/4 Consolidated)	86.46%	91.90%	89.97%	91.71%	91.18%	99.95%	94.87%	95.24%	95.85%	94.44%	95.21%	94.37%	92.80%	94.49%	
22	1.8.4 Soft IMAC Completion Time	90.98%	95.95%	96.29%	97.02%	100.00%	100.00%	100.00%	99.00%	100.00%	98.67%	100.00%	98.29%	100.00%	99.13%	
23	1.8.5 Hard IMAC Completion Time	90.98%	95.95%	92.94%	93.09%	96.66%	98.42%	98.39%	98.82%	97.53%	98.53%	96.30%	97.32%	98.23%	97.46%	
	Batch CLS (1)															
24	1.3.4 Percent of Batch Processing Completed Successfully	98.20%	99.19%	99.08%	99.19%	100.00%	99.42%	99.27%	99.54%	99.48%	99.40%	99.22%	99.32%	99.41%	99.17%	
	Project Management CSL (3)															
25	1.6.1 Projects completed within + or - 10% of the agreed upon due date	90.98%	95.95%	Qtrly	Qtrly	100.00%	Qtrly	Qtrly	100.00%	Qtrly	Qtrly	100.00%	Qtrly	Qtrly	100.00%	
26	1.6.6 RFS B&P and BAFO Proposal Delivery Time	39.00	33.00	Qtrly	Qtrly	17.0	Qtrly	Qtrly	17.00	Qtrly	Qtrly	10.00	Qtrly	Qtrly	10.00	
27	1.10.3 Fulfillment of Service Requests within Committed Timeframes	90.98%	95.95%	96.49%	95.62%	96.11%	96.76%	95.64%	92.53%	96.25%	96.63%	96.61%	96.84%	97.44%	97.14%	
	Service Desk CSL (1)															
28	1.6.5 Service Desk Call Abandon Rate	7.22%	4.86%	5.82%	7.02%	1.47%	3.00%	2.24%	4.68%	4.06%	TBD	TBD	TBD	TBD	TBD	Under discussion

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IT Infrastructure SLAs

#		Min Target**	Exp. Target**	11-Oct*	11-Nov*	11-Dec*	12-Jan*	12-Feb*	12-Mar*	12-Apr*	12-May*	12-Jun*	12-Jul*	12-Aug*	12-Sep	Comments
	Availability KM (6)															
29	2.1.0 Critical Application Infrastructure Availability	99.55%	99.80%	99.98%	99.99%	99.94%	99.99%	99.98%	99.99%	99.98%	99.99%	99.99%	99.99%	99.93%	99.99%	
34	2.1.1 Low Complexity Application Infrastructure Availability	99.33%	99.60%	99.98%	99.98%	99.97%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.97%	99.98%	
30	2.1.3 High Complexity Appl. Infra. Availability	99.28%	99.60%	99.97%	99.99%	99.95%	99.93%	99.98%	99.99%	99.99%	99.97%	99.98%	99.98%	99.96%	99.99%	
31	2.1.5 Medium Complexity Appl. Infra. Availability	99.10%	99.35%	99.98%	99.95%	99.93%	99.97%	99.99%	99.99%	99.98%	99.98%	99.96%	99.97%	99.98%	99.99%	
32	2.1.7 7x24 Application Infrastructure Availability	98.65%	99.19%	99.98%	99.99%	99.99%	99.99%	99.99%	99.98%	99.99%	99.99%	99.96%	99.91%	99.99%	99.98%	
33	2.1.9 Mainframe Application Infrastructure Availability	99.55%	99.92%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.99%	100.00%	100.00%	100.00%	100.00%	
	Incident Resolution KM (2)															
35	2.2.3 Resolution Time - Severity 3 Firewall Incident - Less than 24 hours	90.50%	95.50%	Qtrly	Qtrly	16.45%	Qtrly	Qtrly	75.00%	Qtrly	Qtrly	45.00%	Qtrly	Qtrly	90.00%	18 of 20
36	2.2.4 Resolution Time - Severity 4 Firewall Incident - Less than 72 hours	90.50%	95.50%	Qtrly	Qtrly	23.52%	Qtrly	Qtrly	75.00%	Qtrly	Qtrly	100.00%	Qtrly	Qtrly	100.00%	
	Backup & Recovery KM (1)															
37	2.3.4 Successful Recovery for All Applications	97.63%	99.10%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	

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IT Infrastructure SLAs

#		Min Target**	Exp. Target**	11-Oct*	11-Nov*	11-Dec*	12-Jan*	12-Feb*	12-Mar*	12-Apr*	12-May*	12-Jun*	12-Jul*	12-Aug*	12-Sep	Comments
	Incident Response Time KM (2)															
38	2.4.1 Response Time - Severity 3 Incident	90.98%	95.95%	97.23%	95.94%	93.42%	96.53%	97.11%	94.80%	92.07%	96.56%	96.65%	97.15%	97.23%	96.61%	
39	2.4.2 Response Time - Severity 4 Incident	90.98%	95.95%	98.34%	96.18%	97.63%	100.00%	97.67%	100.00%	97.05%	97.42%	99.14%	99.26%	99.21%	98.47%	
	Print KM (3)															
40	2.5.1 Inventory levels	90.98%	99.19%	100.00%	100.00%	100.00%	99.10%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
41	2.5.3 On time Completion of Standard Daily Printings	90.98%	96.76%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.08%	100.00%	100.00%	100.00%	100.00%	
42	2.5.4 Results of Quality Control Checks on Printed Output	97.75%	99.19%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
	Cross Functional KM (2)															
43	2.6.3 Disaster Recovery Test	100.00%	100.00%													At Time of Test (ATOT)
44	2.6.5 Resolution of Invoice Disputes	90.98%	95.95%	Qtrly	Qtrly	56.52%	Qtrly	Qtrly	85.88%	Qtrly	Qtrly	100.00%	Qtrly	Qtrly	100.00%	
	Satisfaction Surveys KM (1)															
45	2.7.1 Overall Customer Satisfaction Survey	5.77	6.62	Annual	Annual	Annual	4.30	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	

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IT Infrastructure SLAs

#		Min Target**	Exp. Target**	11-Oct*	11-Nov*	11-Dec*	12-Jan*	12-Feb*	12-Mar*	12-Apr*	12-May*	12-Jun*	12-Jul*	12-Aug*	12-Sep	Comments
Batch KM (3)																
46	2.3.1 Percent of Batch Scheduling Launched on Time	98.65%	99.19%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
47	2.3.2 Reports delivered on time	95.49%	98.38%	98.75%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	97.18%	100.00%	100.00%	100.00%	100.00%	
48	2.3.3 Completion of Special Batch Processing within Completed Timeframes	95.00%	98.00%	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	
Project Management KM (2)																
49	2.8.1 Project Delivered to Approved Budget	90.00%	95.00%	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	
50	2.8.2 Fulfillment of Instance/Server/Mainframe Service Requests	90.00%	95.00%	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	
Service Desk KM (3)																
51	2.9.2 Service Desk Average Call Answer Time	86.46%	91.90%	76.00%	71.40%	90.48%	87.79%	90.90%	80.50%	80.71%	TBD	TBD	TBD	TBD	TBD	Under discussion
52	2.9.3 Service Desk Resolvable Issues - First Call Resolution	77.44%	83.80%	97.76%	98.15%	97.77%	97.65%	98.21%	97.60%	96.55%	97.81%	97.34%	97.38%	97.78%	97.89%	
53	2.9.4 Service Desk Resolvable Issues - Resolved Within 48 Hours	86.46%	91.90%	99.86%	99.84%	99.69%	99.81%	99.81%	99.76%	99.75%	99.86%	99.84%	99.57%	99.52%	99.84%	

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